Board Agenda Item 20

DATE: March 17, 2026

TO: Board of Supervisors

SUBMITTED BY: Susan L. Holt, Director, Department of Behavioral Health

SUBJECT: Budget Resolutions

RECOMMENDED ACTION(S):

1. **Adopt a Budget Resolution increasing FY 2025-26 appropriations for DUI / PC1000 Fund 0041, Subclass 17116, Org 1066, in the amount of $21,400 (4/5 vote);**

2. **Adopt a Budget Resolution increasing the FY 2025-26 appropriations for 1991 Realignment - Behavioral Health Fund 0135, Subclass 13045, Org 5245, in the amount of $1,787,219 (4/5 vote);**

3. **Adopt a Budget Resolution increasing the FY 2025-26 appropriations for Behavioral Health Realignment - Drug Court Fund 0271, Subclass 13026, Org 5632, in the amount of $550,898 (4/5 vote);**

4. **Adopt a Budget Resolution increasing the FY 2025-26 appropriations for Behavioral Health Realignment - Non-DMC Fund 0271, Subclass 13026, Org 5633, in the amount of $117,164 (4/5 vote);**

5. **Adopt a Budget Resolution increasing the FY 2025-26 appropriations for Behavioral Health Realignment - DMC Fund 0271, Subclass 13026, Org 5634, in the amount of $7,263,976 (4/5 vote);**

6. **Adopt a Budget Resolution increasing the FY 2025-26 appropriations for Behavioral Health Realignment - Managed Care Fund 0271, Subclass 13026, Org 5636, in the amount of $6,672,991 (4/5 vote);**

7. **Adopt a Budget Resolution increasing the FY 2025-26 appropriations for Behavioral Health Realignment - EPSDT Fund 0271, Subclass 13026, Org 5637, in the amount of $9,085,004 (4/5 vote); and**

8. **Adopt seven Budget Resolutions increasing the FY 2025-26 appropriations and estimated revenue for Department of Behavioral Health Org 5630, in the total amount of $25,498,652 (4/5 vote).**

There is no increase in Net County Cost associated with the recommended actions. Approval of the recommended actions will adopt budget resolutions to increase appropriations in the Department of Behavioral Health Special Revenue Funds (SRFs) and increase appropriations and estimated revenues in the Department of Behavioral Health General Fund Org 5630. These actions authorize the transfer and expenditure of available Driving Under the Influence (DUI) / PC1000 administrative fee revenues, 1991 Realignment revenues, and 2011 Realignment revenues that were not included in the adopted FY 2025-26 budget. This item is countywide.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If the recommended actions are not approved, the Department will not have sufficient appropriation authority to transfer and expend available DUI / PC1000 administrative fee revenues, 1991 Realignment revenues, and 2011 Realignment revenues during FY 2025-26.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Adoption of Recommended Action No. 1 through No. 7 will increase FY 2025-26 appropriations in the following Special Revenue Funds:

DUI / PC 1000	Org 1066	$21,400
1991 Realignment	Org 5245	$1,787,219
BH Realignment - Drug Court	Org 5632	$550,898
BH Realignment - Non-DMC	Org 5633	$117,164
BH Realignment - DMC	Org 5634	$7,263,976
BH Realignment - Managed Care	Org 5636	$6,672,991
BH Realignment - EPSDT	Org 5637	$9,085,004

Recommended action No. 8 will increase FY 2025-26 appropriations and estimated revenues for the Department of Behavioral Health Org 5630 ($25,498,652) using available revenues from the Orgs listed above.

DISCUSSION:

The adopted FY 2025-26 budget did not include sufficient appropriation authority in certain Special Revenue Funds (SRF) to fully transfer available revenues to the Department of Behavioral Health General Fund Org 5630.

Recommended Action No. 1 will increase appropriations in DUI / PC1000 SRF Org 1066. This adjustment is necessary to account for additional costs resulting from increased monitoring and administrative oversight activity associated with Agreement A-23-270. These activities are performed by departmental staff in the Justice Services Administration Team, which is now fully staffed. As a result, site visits and contract monitoring have increased and are expected to continue, leading to higher expenditures.

Recommended Action No. 2 will increase appropriations in Behavioral Health SRF Org 5245, to reflect additional Realignment revenues identified during the fiscal year.

Recommended Action No. 3 through No. 7 will increase appropriations in Behavioral Health Org 5632, Org 5633, Org 5634, Org 5636 and Org 5637 to reflect Intergovernmental Transfer (IGT) Revenue.

Recommended Action No. 8 will increase appropriations and estimated revenues in Department of Behavioral Health General Fund Org 5630 to receive and expend funds transferred from SRF Org 1066, Org 5245, Org 5632, Org 5633, Org 5634, Org 5636 and Org 5637.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 1066)
On file with Clerk - Budget Resolution (Org 5245)

On file with Clerk - Budget Resolution (Org 5632)
On file with Clerk - Budget Resolution (Org 5633)
On file with Clerk - Budget Resolution (Org 5634)
On file with Clerk - Budget Resolution (Org 5636)
On file with Clerk - Budget Resolution (Org 5637)
On file with Clerk - Budget Resolution (Org 5630 from Org 1066)
On file with Clerk - Budget Resolution (Org 5630 from Org 5245)
On file with Clerk - Budget Resolution (Org 5630 from Org 5632)
On file with Clerk - Budget Resolution (Org 5630 from Org 5633)
On file with Clerk - Budget Resolution (Org 5630 from Org 5634)
On file with Clerk - Budget Resolution (Org 5630 from Org 5636)
On file with Clerk - Budget Resolution (Org 5630 from Org 5637)

CAO ANALYST:

Ronald W. Alexander, Jr.